

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management Services	14,982,200	10,126,200	16,397,600	17,160,800	16,218,500	14,883,900
Operations	13,306,600	11,795,400	14,340,400	14,478,000	16,804,300	15,802,100
Capital Projects	14,580,200	3,937,100	3,318,500	14,267,300	8,072,300	5,652,300
Total	42,869,000	25,858,700	34,056,500	45,906,100	41,095,100	36,338,300
By Fund Source						
General	7,268,900	6,793,700	6,963,600	7,549,800	12,095,900	7,107,200
Dedicated	29,919,900	15,782,400	22,104,000	31,036,700	23,276,600	23,784,900
Federal	5,285,400	3,022,500	4,525,800	6,841,300	4,362,700	4,098,500
Other	394,800	260,100	463,100	478,300	1,359,900	1,347,700
Total	42,869,000	25,858,700	34,056,500	45,906,100	41,095,100	36,338,300
By Object						
Personnel Costs	10,812,300	9,552,600	11,406,800	11,601,100	11,997,700	11,280,700
Operating Expenditures	4,804,900	4,084,900	5,239,600	5,239,600	6,370,100	6,136,600
Capital Outlay	16,369,100	6,005,400	5,398,100	16,346,900	10,604,600	7,898,300
Trustee/Benefit Payments	10,882,700	6,215,800	12,012,000	12,718,500	12,122,700	11,022,700
Lump Sum	0	0	0	0	0	0
Total	42,869,000	25,858,700	34,056,500	45,906,100	41,095,100	36,338,300
FTP Positions	158.25	158.25	159.25	159.25	166.25	160.25

Parks & Recreation, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	159.25	6,963,600	34,056,500	159.25	6,963,600	34,056,500
4.10 Reappropriation	0.00	475,000	10,948,800	0.00	475,000	10,948,800
4.20 Surplus Eliminator	0.00	51,800	90,700	0.00	51,800	90,700
4.30 Supplemental	0.00	0	0	0.00	59,400	103,600
5.00 FY 2006 Total Appropriation	159.25	7,490,400	45,096,000	159.25	7,549,800	45,199,600
6.30 FTP or Fund Adjustments	0.00	0	706,500	0.00	0	706,500
7.00 FY 2006 Estimated Expenditures	159.25	7,490,400	45,802,500	159.25	7,549,800	45,906,100
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(526,800)	(18,648,800)	0.00	(526,800)	(18,648,800)
8.50 Base Reduction	0.00	0	(60,000)	0.00	0	(60,000)
9.00 FY 2007 Base	159.25	6,963,600	27,093,700	159.25	7,023,000	27,197,300
10.10 Employee Benefit Costs	0.00	98,400	149,600	0.00	(132,400)	(203,100)
10.20 Inflationary Adjustments	0.00	15,100	92,100	0.00	15,100	92,100
10.30 Replacement Items	0.00	2,192,400	5,180,000	0.00	0	4,976,700
10.40 Interagency Nonstandard Adjustments	0.00	80,300	86,200	0.00	80,300	86,200
10.60 Change In Employee Compensation	0.00	51,400	89,600	0.00	94,800	165,300
10.70 Nondiscretionary Adjustments	0.00	26,400	551,400	0.00	26,400	551,400
11.00 FY 2007 Total Maintenance	159.25	9,427,600	33,242,600	159.25	7,107,200	32,865,900
Management Services						
12.01 Move to Policy - Permanent Positions	0.00	38,400	61,000	0.00	0	0
12.02 Technology Related Costs	0.00	35,000	35,000	0.00	0	0
12.03 Water Rights	1.00	47,900	47,900	0.00	0	0
12.04 Trustee & Benefits Increase	0.00	0	1,100,000	0.00	0	0
Operations						
12.01 Move to Policy	0.00	154,200	177,700	0.00	0	0
12.02 Increase Seasonal salary to Market Ra	0.00	103,200	103,200	0.00	0	0
12.03 Billingsley Creek Ranger & Glade Cree	1.00	166,400	166,400	0.00	0	0
12.04 Assistant Manager at Lake Cascade	1.00	44,300	73,800	1.00	0	73,800
12.05 Old Mission & Coeur D'Alene Parkway	2.00	110,900	110,900	0.00	0	0
12.06 Eagle Island Ranger	1.00	0	42,900	0.00	0	42,900
12.07 Castle Rocks State Park RV Campgroun	0.00	0	57,200	0.00	0	57,200
12.08 Forest Management	0.00	0	90,000	0.00	0	0
12.09 Cultural Resource Specialist at City of	1.00	0	42,900	0.00	0	42,900
Capital Projects						
12.01 Ponderosa/Statewide Park Initiatives	0.00	40,000	350,000	0.00	0	310,000
12.02 Park Housing	0.00	1,010,000	1,050,000	0.00	0	1,050,000
12.03 Lake Cascade Campground Design an	0.00	0	1,343,000	0.00	0	1,343,000
12.04 Off Road Vehicle Access - Bayhorse	0.00	0	1,530,000	0.00	0	0
12.05 Other Statewide Development Project	0.00	850,000	890,000	0.00	0	40,000
Operations						
12.10 Upgrade Telecommunications	0.00	68,000	68,000	0.00	0	0
12.11 Education Program for Off Highway V	0.00	0	168,300	0.00	0	168,300
12.12 Boating Education Program	0.00	0	245,000	0.00	0	245,000
12.13 Campground Host Site & Equipment f	0.00	0	99,300	0.00	0	99,300

Parks & Recreation, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2007 Total	166.25	12,095,900	41,095,100	160.25	7,107,200	36,338,300
Amount Change From Original Approp	7.00	5,132,300	7,038,600	1.00	143,600	2,281,800
Percent Change From Original Approp	4.40%	73.70%	20.67%	0.63%	2.06%	6.70%